

Budget for Department of Insurance State Planning Grant RFP

Personnel

Task	Hours	Total Hours	Duration	Hourly Rate	Total Cost
Project Management and Administration			2/15/03 - 6/15/03		
Scheer	24.0			240.00	\$5,760
		24.0			\$5,760
Phase1- Analysis of Working Uninsured Market			2/17/03 - 2/28/03		
Task 1.1: Collect and analyze available data					
McKibbin	8.0			200.00	\$1,600
Dombrowski	8.0			160.00	\$1,280
		16.0			\$2,880
Task1.2: Develop report and present results					
Dopkeen	2.0			240.00	\$480
Ramesh	4.0			200.00	\$800
Dombrowski	4.0			160.00	\$640
		10.0			\$1,920
Task 1.3: Evaluate partnering with SIHF					
Dopkeen	2.0			240.00	\$480
Morgan	2.0			200.00	\$400
		4.0			\$880
Total for Task 1		30.0			\$5,680
Phase 2 - Project Feasibility			3/3/03 - 3/28/03		
Task 2.1: Assess preliminary ownership of project					
Dopkeen	8.0			240.00	\$1,920
Morgan	8.0			200.00	\$1,600
		16.0			\$3,520
Task 2.2 & 2.3: Determine key constituents/Solicit input and buy-in					
Dopkeen	20.0			240.00	\$4,800
Morgan	8.0			200.00	\$1,600
Dombrowski	10.0			160.00	\$1,600
		38.0			\$8,000
Task 2.4: Determine preliminary actuarial and legal needs and costs					
Dopkeen	4.0			240.00	\$960
McKibbin	4.0			200.00	\$800
Donlon	4.0			240.00	\$960
		12.0			\$2,720
Task 2.5 & 2.6: Develop a preliminary health benefits design					
Dopkeen	32.0			240.00	\$7,680
McKibbin	8.0			200.00	\$1,600
		40.0			\$9,280
Task 2.7: Assess legal and political barriers; actuarial estimate					
Dopkeen	4.0			240.00	\$960
McKibbin	4.0			200.00	\$800
Donlon	10.0			240.00	\$2,400
		18.0			\$4,160
Task 2.8: Develop preliminary financing plan					
Scheer	12.0			240.00	\$2,880
		12.0			\$2,880
Total for Task 2		136.0			\$30,560

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Task	Hours	Total Hours	Duration	Hourly Rate	Total Cost
Phase 3 - Health Plan and Structure Outline			3/31/03 - 4/25/03		
Task 3.1: Complete health benefits plan design/cost estimate					
Dopkeen	8.0			240.00	\$1,920
McKibbin	6.0			200.00	\$1,200
Donlon	10.0			240.00	\$2,400
Dombrowski	10.0			160.00	\$1,600
Morgan	6.0			200.00	\$1,200
		40.0			\$8,320
Task 3.2: Develop overall project design					
Dopkeen	4.0			240.00	\$960
Scheer	4.0			240.00	\$960
Morgan	2.0			200.00	\$400
		10.0			\$2,320
Task 3.3: Identify potential financing options					
Scheer	12.0			240.00	\$2,880
Morgan	4.0			200.00	\$800
		16.0			\$3,680
Task 3.4: Obtain agreement from key constituencies					
Dopkeen	24.0			240.00	\$5,760
McKibbin	12.0			200.00	\$2,400
		36.0			\$8,160
Total for Task 3		102.0			\$22,480
Phase 4 - Health Plan and Structure Completion			4/28/03 - 5/30/03		
Task 4.1: Assist in development of final plan design					
Dopkeen	8.0			240.00	\$1,920
Morgan	8.0			200.00	\$1,600
McKibbin	4.0			200.00	\$800
Ramesh	4.0			200.00	\$800
Donlon	2.0			240.00	\$480
		26.0			\$5,600
Task 4.2: Develop RFP and solicit responses from insurers					
Dopkeen	6.0			240.00	\$1,440
McKibbin	10.0			200.00	\$2,000
Morgan	10.0			160.00	\$1,600
		26.0			\$5,040
Task 4.3: Secure financing					
Scheer	12.0			240.00	\$2,880
Morgan	6.0			200.00	\$1,200
		18.0			\$4,080
Task 4.4: Develop physician network					
Dopkeen	20.0			240.00	\$4,800
McKibbin	20.0			200.00	\$4,000
Morgan	10.0			160.00	\$1,600
		50.0			\$10,400
Task 4.5: Establish project launch date					
Dopkeen	4.0			240.00	\$960
Morgan	4.0			200.00	\$800
		8.0			\$1,760
Total for Task 4		128.0			\$26,880

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Phase 5 - Deliverables and Replicability			6/2/03 - 6/15/03		
Task 5.1: Develop Policy User's Guide					
Dopkeen	20.0			240.00	\$4,800
Morgan	16.0			200.00	\$3,200
		36.0			\$8,000
Task 5.2: Model pricing for three years and statewide					
McKibbin	8.0			200.00	\$1,600
Dombrowski	16.0			160.00	\$2,560
		24.0			\$4,160
		60.0			\$12,160
Total for Personnel					\$103,520

Expenses

Office Expenses (includes Postage and Mailings)	\$4,600
Travel Expenses (includes Air, Ground and Time)	\$12,300

Total Expenses

\$16,900

Total Cost

\$120,420